

Account Number	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	7/1/17 to 5/31/18	Proposed Budget 2018-19	Budget 2017-18 v Budget 2018-19	% change
REVENUE							
500	Local taxes--operating millage	4,011,780	4,068,119	4,068,119	4,182,826	114,707	2.8%
500	Local taxes-supplemental millage	1,388,522	1,847,707	1,629,399	1,899,443	51,736	2.8%
510	Misc. income	0	55,000	212,714	92,606	37,606	68.4%
520	Interest income	60,000	88,162	82,259	89,925	1,763	2.0%
525	County and state aid	50,000	52,460	123,342	75,000	22,540	43.0%
530	Fines and rentals	145,000	116,467	89,023	104,468	-11,999	-10.3%
536	Proceeds from book sales (Friends)	15,000	13,500	16,264	13,901	401	3.0%
655	Foundation support	20,000	20,000	0	20,000	0	0.0%
680	Friends support	30,000	30,000	500	30,000	0	0.0%
690	S.E. MI Comm. Found.	2,598	0	0	0	0	
	Total Revenue	5,722,900	6,291,415	6,221,620	6,508,169	216,754	3.4%

Expense							
1100	Salaries	1,970,272	2,090,102	1,799,903	2,232,324	142,222	6.80%
2100	Employee Benefits	695,467	763,866	591,516	776,141	12,275	1.61%

3100	Purchased Services	906,003	994,309	729,328	812,900	-181,409	-18.24%
5100	Supplies, Books and A/V	702,118	757,000	685,974	777,500	-181,409	-23.96%
6000	Capital Outlay	845,628	738,781	680,880	509,773	-229,008	-31.00%
7600	Debt Service	1,241,238	1,211,238	1,211,238	1,276,236	64,998	5.37%
7111	Other	62,174	235,077	58,112	123,295	-111,782	-47.55%
	Total Expenses	6,422,900	6,790,373	5,756,951	6,508,169	-282,204	-4.16%
	Surplus/Deficit	0	-500,458	463,961	0		